

Deaf and Blind, School for the
Idaho School for the Deaf and the Blind

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The School for the Deaf and Blind provides appropriate education opportunities by means of residential and regional programs for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding; additional staff coordinate and deliver services in several regional settings throughout the state.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 820							
General	121.52	6,567,300	882,000	0	0	0	7,449,300
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	10,000	0	0	127,100
Other	0.00	4,000	90,600	0	0	0	94,600
Total	121.52	6,607,300	1,200,700	10,000	0	0	7,818,000
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	56,200	0	0	0	0	56,200
Total	0.00	56,200	0	0	0	0	56,200
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(12,100)	(16,800)	0	0	0	(28,900)
Total	0.00	(12,100)	(16,800)	0	0	0	(28,900)
FY 2005 Total Appropriation							
General	121.52	6,611,400	865,200	0	0	0	7,476,600
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	10,000	0	0	127,100
Other	0.00	4,000	90,600	0	0	0	94,600
Total	121.52	6,651,400	1,183,900	10,000	0	0	7,845,300
FY 2005 Estimated Expenditures							
General	121.52	6,611,400	865,200	0	0	0	7,476,600
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	10,000	0	0	127,100
Other	0.00	4,000	90,600	0	0	0	94,600
Total	121.52	6,651,400	1,183,900	10,000	0	0	7,845,300
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	16,800	0	0	0	16,800
Total	0.00	0	16,800	0	0	0	16,800
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(44,100)	0	0	0	0	(44,100)
Total	0.00	(44,100)	0	0	0	0	(44,100)

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8.42 Removal of One-Time Expenditures: Remove FY 2005 Capital Outlay.							
Federal	0.00	0	0	(10,000)	0	0	(10,000)
Total	0.00	0	0	(10,000)	0	0	(10,000)

FY 2006 Base

General	121.52	6,567,300	882,000	0	0	0	7,449,300
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	0	0	0	117,100
Other	0.00	4,000	90,600	0	0	0	94,600
Total	121.52	6,607,300	1,200,700	0	0	0	7,808,000

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	105,700	0	0	0	0	105,700
Total	0.00	105,700	0	0	0	0	105,700

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Request for software agreements and upgrades to existing software programs that have become obsolete in the face of rapidly changing technology.

General	0.00	0	27,200	0	0	0	27,200
Total	0.00	0	27,200	0	0	0	27,200

10.32 Replacement Items: Provide funding for the replacement of a school bus. All other items are not recommended. Provide funding for purchase of three vehicles, one full-size school bus, brain stem evoked response audiometric unit, replacements for outdated computers, printers, file servers, and additional coverage / bandwidth for phone system, and embosser for Blind / Visually Impaired Program.

General	0.00	0	0	80,000	0	0	80,000
Total	0.00	0	0	80,000	0	0	80,000

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	9,300	0	0	0	9,300
Total	0.00	0	9,300	0	0	0	9,300

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

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10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	54,700	0	0	0	0	54,700
Total	0.00	54,700	0	0	0	0	54,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,100	0	0	0	0	3,100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	222,200	0	0	0	0	222,200
Total	0.00	222,200	0	0	0	0	222,200
10.71 External Nonstandard Adjustments: Provide funds to cover increased rent in three of ISDB's seven outreach offices. Rent increased in Moscow, Meridian, and Idaho Falls during FY 2004. Balance will offset the increase so there is no reduction in outreach services.							
General	0.00	0	13,000	0	0	0	13,000
Total	0.00	0	13,000	0	0	0	13,000
FY 2006 Total Maintenance							
General	121.52	6,953,000	933,200	80,000	0	0	7,966,200
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	0	0	0	117,100
Other	0.00	4,000	90,600	0	0	0	94,600
Total	121.52	6,993,000	1,251,900	80,000	0	0	8,324,900
Program Enhancements							
12.01 Salary Equity: Not recommended. Provide funds to allow ISDB to attain a competitive salary level with most Magic Valley area public schools and with many Idaho public school districts. ISDB teachers have not received salary increases that have been common within the Idaho public school sector. The inability of ISDB to provide competitive salaries inhibits our ability to attract and retain the unique and highly qualified special education staff members required to fulfill the agency's mission.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: Not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2006 Gov's Recommendation							
General	121.52	6,953,000	933,200	80,000	0	0	7,966,200
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	0	0	0	117,100
Other	0.00	4,000	90,600	0	0	0	94,600
Total	121.52	6,993,000	1,251,900	80,000	0	0	8,324,900